# Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Covington Emergency Dispa	tch	Total I	Request : _\$ 78	3,569.73
Date: October 8, 2002		_ Total	Actual: \$	
Call load data:		Difference: \$		
Description	Last mon		Estimated	Actual
Total telephone calls handled by PSAP	58,0		65,000	
Total 911 calls handled by PSAP	Unkn		4,700	
Total wireless 911 calls handled by PSAI	P Unkn	own	2,000	
Equipment Dedicated to Wireless E-91	1:			
Description		Estin	mated Cost	Actual Cost
4 – T I U's & Installation (Verizon)		Inc. E	Below	
		w/Ma	aGIC .	
E-911 Trunk Installation (Verizon)		As A	bove	
MaGIC Call Counting System & Install. (Verizon)		\$32,1	50.00	
Data Base Charges (Verizon)		NON	E	
Total Equipment Dedicated to Wireless E-911		\$32,1	50.00	
Shared Equipment:				
Description		Estimated Cost		Actual Cost
Logging Recorder		\$52,000.00		
CPE Maintenance - \$966.66 @ Month		\$11,6	00.00	
Total Shared Equipment for Formula below		\$63,6	00.00	
number of wireless 911 calls Total Number of Calls Handled	Formula — X equip	oment co	ost = amoui	nt of funding
Estimated		Actual		
2,000 65,000 = \$ \$1,956.91			X	=

3.0769% \$63,600.00 X 10.42% = \$6,627.12

#### PSAP: Covington Emergency Dispatch

## Local Exchange Carrier (LEC) Costs:

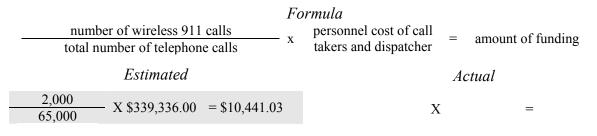
Description	Estimated Cost	Actual Cost
4 - Trunk Line Installation (Ntelos)	\$150.00	
Monthly Lease (Ntelos) 3 Lines X 12 Months	\$2,304.00	
Total LEC Costs	\$2,454.00	

## FY 2003 Request/Report Worksheet

Page 2

#### Personnel Costs:

Description	Estimated Cost	Actual Cost
Regular Salary & Wages	\$210,003.00	
Overtime Salary & Wages	\$34,000.00	
Benefits	\$103,033.00	
Training Expenses	\$11,300.00	
Total Personnel Costs for Formula below	\$358,336.00	



3.0769% \$358,336 x 10.42% = \$37,338.61